

DISTRICT ATTORNEY Michael A. Ramos

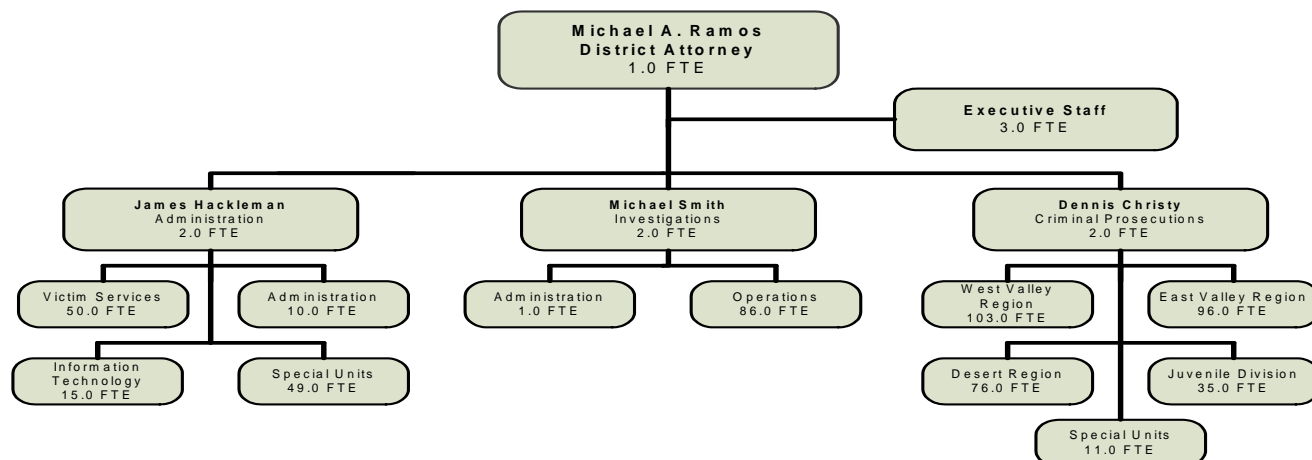
MISSION STATEMENT

The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

STRATEGIC GOALS

1. Promote public safety by punishing criminal conduct.
2. Assist victims and their families to overcome the effects of crime and help them support successful prosecution.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Criminal Prosecution	66,960,831	40,372,149	26,588,682		542.0
Total General Fund	66,960,831	40,372,149	26,588,682		542.0
Special Revenue Funds					
Real Estate Fraud	2,869,954	1,000,000		1,869,954	-
Auto Insurance Fraud Prosecution	797,170	789,000		8,170	-
Workers' Comp Insurance Fraud Prosecution	2,111,329	1,899,000		212,329	-
Specialized Prosecutions	3,621,975	855,000		2,766,975	-
State Asset Forfeitures	315,973	300,000		15,973	-
Federal Asset Forfeitures	111,436	66,000		45,436	-
Vehicle Fees - Auto Theft	837,351	833,500		3,851	-
Total Special Revenue Funds	10,665,188	5,742,500		4,922,688	-
Total - All Funds	77,626,019	46,114,649	26,588,682	4,922,688	542.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

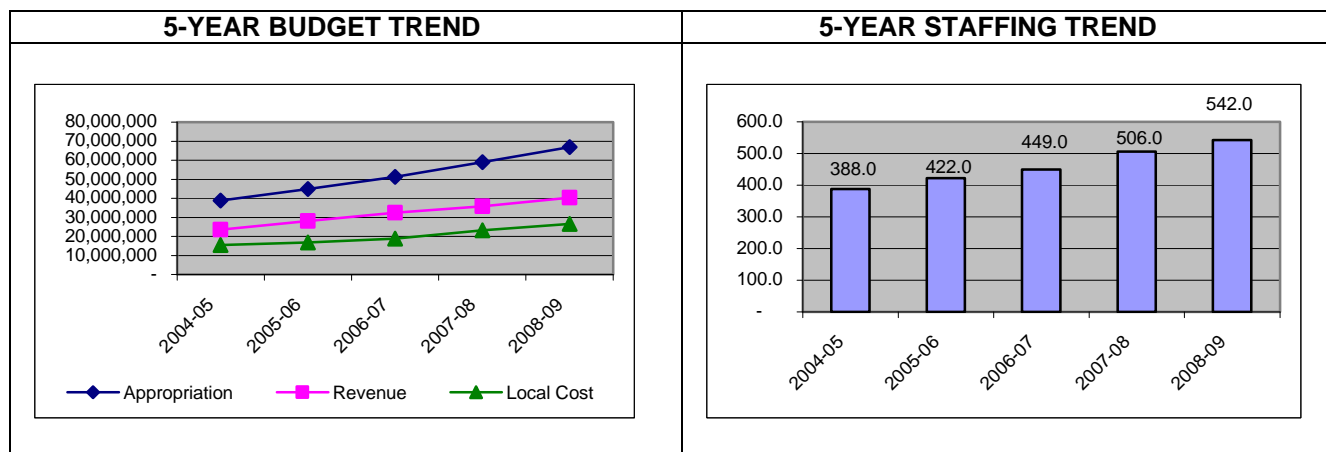
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilized civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

BUDGET HISTORY



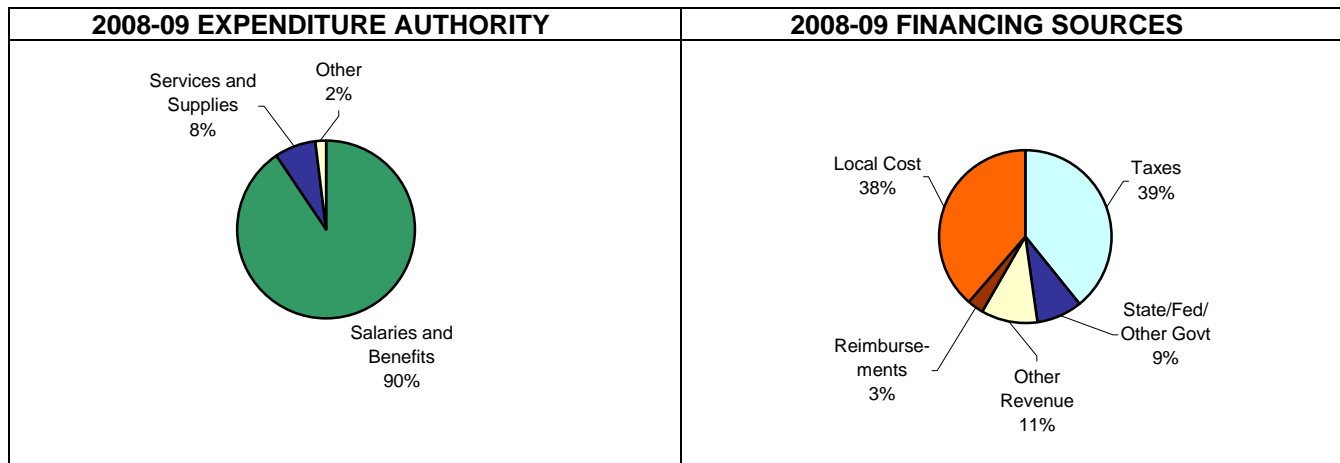
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	40,570,579	46,663,607	53,185,916	59,522,394	60,009,674
Departmental Revenue	23,866,801	27,625,474	33,634,907	36,316,843	33,008,264
Local Cost	16,703,778	19,038,133	19,551,009	23,205,551	27,001,410
Budgeted Staffing				506.0	

In 2007-08 it is anticipated that the department will exceed local cost. This is primarily due to the following: 1) a shortfall in Prop 172 revenue estimated at \$3,325,000, and 2) a large number of retirement/termination benefits and attorney leave cash outs. The full impact of these cash outs is approximately \$800,000; however, the figure is decreased because of reduced spending across several line items and increased revenue in several categories.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	38,732,142	44,905,973	50,672,139	57,149,621	56,630,601	62,598,726	5,968,125
Services and Supplies	3,704,483	3,726,323	4,419,910	5,135,786	4,234,181	4,301,318	67,137
Central Computer	292,026	317,948	430,798	484,787	484,787	625,979	141,192
Travel	-	-	-	-	-	333,316	333,316
Equipment	-	-	36,291	17,363	11,800	-	(11,800)
Vehicles	97,553	96,824	-	184,053	240,000	-	(240,000)
Transfers	443,520	505,503	568,238	670,944	733,536	1,124,202	390,666
Total Exp Authority	43,269,724	49,552,571	56,127,376	63,642,554	62,334,905	68,983,541	6,648,636
Reimbursements	(2,699,145)	(2,888,964)	(3,010,460)	(3,632,880)	(3,283,773)	(2,172,710)	1,111,063
Total Appropriation	40,570,579	46,663,607	53,116,916	60,009,674	59,051,132	66,810,831	7,759,699
Operating Transfers Out	-	-	69,000	-	-	150,000	150,000
Total Requirements	40,570,579	46,663,607	53,185,916	60,009,674	59,051,132	66,960,831	7,909,699
Departmental Revenue							
Taxes	19,950,848	23,625,000	27,971,251	25,987,500	29,312,500	27,037,500	(2,275,000)
Fines and Forfeitures	28,153	128	-	-	1,500	1,500	-
State, Fed or Gov't Aid	3,706,787	3,889,891	5,629,823	4,987,778	5,184,081	5,889,955	705,874
Current Services	11,994	17,850	18,934	30,000	30,000	30,000	-
Other Revenue	22,914	790	14,899	35,728	13,950	255,345	241,395
Other Financing Sources	146,105	91,815	-	-	-	-	-
Total Revenue	23,866,801	27,625,474	33,634,907	31,041,006	34,542,031	33,214,300	(1,327,731)
Operating Transfers In	-	-	-	1,967,258	1,303,550	7,157,849	5,854,299
Total Financing Sources	23,866,801	27,625,474	33,634,907	33,008,264	35,845,581	40,372,149	4,526,568
Local Cost	16,703,778	19,038,133	19,551,009	27,001,410	23,205,551	26,588,682	3,383,131
Budgeted Staffing					506.0	542.0	36.0

Salaries and benefits of \$62,598,726 fund 542.0 budgeted positions and are increasing by \$6.0 million. The majority of the increase or \$4.7 million is due to a technical change in the way four budget units are budgeted. The District Attorney's Office is transferring 35.0 positions from the following budget units: Real Estate Fraud (11.0 positions at \$1.4 million), Auto Insurance Fraud (5.0 positions at \$0.7 million), Workers' Compensation Insurance Fraud (13.0 positions at \$1.8 million) and Child Abduction (6.0 positions at \$0.8 million) into the District Attorney's Criminal budget unit with corresponding revenue transfers in from those budget units. Salary and benefits are also increasing by \$0.7 million for MOU, retirement increases, and 1.5 new judgeships offset by a reduction in workers comp costs. Additionally, there are increases of \$0.6 million for attorney cash outs and increased costs for step increases for general and attorney employees. The District Attorney's Office requests the reclassification of an Investigative Technician II to an Investigative Technician III and an Executive Assistant



to the District Attorney to a District Attorney Program and Media Relations Officer. The Investigative Technician III carries additional responsibilities such as record keeping, management of over \$2.0 million in assets and securities, and security of up to 14 facilities. The Program and Media Relations Officer carries additional responsibilities such as media releases and relations, coordinate District Attorney's Office special events, and handles issues that are controversial and/or are of a sensitive nature.

Budgeted staffing adjustments are as follows:

- Increase 35.0 positions due to the transfer of positions from other budget units.
- Increase 5.0 positions to staff criminal courtrooms for 1.5 new judgeships.
- Decrease 3.0 positions for loss of grant programs (Street Enforcement and Marijuana Suppression).
- Decrease 1.0 Office Assistant III to reflect a technical correction for a prior year dual fill.

Services and supplies of \$4,301,318 include increases for risk management liabilities, start up costs associated with staffing of 1.5 new judgeships, and the transfer of services and supplies costs from the following budget units: Real Estate Fraud, Auto Insurance Fraud, Workers Compensation Fraud and Child Abduction. These costs are primarily offset by shifts of Cal-Card costs moved to transfers and the shift of travel costs to a new appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$333,316 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,124,202 primarily represent rents paid to Real Estate Services. Increased costs reflect transfer of special revenue rents into the main Criminal budget and full year funding of the new Victorville lease facility. Also, the increase in transfers includes the technical change that mandates that the appropriation for Cal-Card (procurement cards) goods be reflected in this category.

Reimbursements of \$2,172,710 represent payments from other departments for welfare fraud prosecution, truancy prosecution, and CAL-mmet prosecution. The decrease of \$1,111,063 represents the loss reimbursement for Street Enforcement and Marijuana Suppression grant programs.

Operating transfers out of \$150,000 represents funding to County Fire for a Haz Mat Specialist II to be available to the Specialized Prosecution group.

Taxes (Prop 172) of \$27.0 million represent a decrease of \$2.3 million based on current downward trends in sales tax receipts.

State, federal and government aid revenue of \$5.9 million is increased by \$0.7 million for additional SB90 revenue for Child Abduction budget unit (\$0.8 million), offset by a reduction in Indian gaming revenue now budgeted as other revenue in the amount of \$180,000.

Other revenue of \$255,345 is increasing by \$60,000 to reflect bad check restitution program revenue now recognized in this budget unit from the Specialized Prosecution budget unit and \$180,000 for revenue received the San Manual Tribe for Indian Gaming impacts.

Operating transfers in of \$7,157,849 are increased by \$5,854,299 primarily for the technical change in recognizing revenue from the Real Estate Fraud, Auto Insurance Fraud, and Workers' Compensation Insurance Fraud special revenue funds and increases from the Specialized Prosecution budget unit that reflects full year funding for a Haz Mat Specialist II for County Fire.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Average number of days between felony case filing and disposition.	120 days	90 days	125 days	90 days
Percentage increase of cases whether victim services are provided.	41%	32%	51%	40%
Number of Special Unit filings.	283	279	291	300
Increase efficiency in case processing resulting in increased cases entered.	82,271	72,282	84,336	86,866
Number of victims in serious cases.	7,185	5,630	11,277	15,787
Number of cases at the Childrens' Assessment Center.	813	615	837	862
Number of parole hearings where the DA appears on behalf of the victim	252	325	250	255
Percentage increase of identity theft cases filed.	N/A	3%	17%	3%
Percentage increase of cases filed by the gang unit.	N/A	3%	16%	3%



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Management Enhancement - Policy Item Increase staff by 1.0 Chief Deputy District Attorney, 3.0 Supervising Deputy District Attorneys, 2.0 Supervising Office Assistants, and 1.0 Supervising Office Specialist. These positions will continue to maximize the effectiveness of the District Attorney's operations by increasing the effective and efficient use of personnel. (On-going funding - 1,030,107; one-time cost - 37,275)	7.0	1,067,382	-	1,067,382	
	<i>Reduction in Supervisory attorneys to line staff ratio (Base - 1:15)</i>					1:12
2.	Witness Relocation and Assistance Program - Policy Item Increase staff by 1.0 Supervising Deputy District Attorney Investigator and 8.0 Investigative Technicians. Continue to increase the department's effectiveness in the areas of witness assistance, relocation and maximizing investigators time by increasing support staff and continued improvement of services to victims and witnesses of crime. Specialized unit devoted full-time to the investigation and prosecution of cold cases. (Ongoing funding - 768,813; one-time cost - 194,275)	9.0	963,088	-	963,088	
	<i>Increase number of witness relocations provided. (Base - 35)</i>					61 cases
3.	Cold Case Unit - Policy Item Increase staff by 1 Deputy District Attorney, 1.0 District Attorney Investigator and 1.0 Office Assistant IV. Specialized unit devoted full-time to the investigation and prosecution of cold cases. (Ongoing funding - 392,024; one-time cost - 53,130)	3.0	445,154	-	445,154	
	<i>Increase number of cold cases filed. (Base - 2)</i>					10
4.	Rancho Office - Policy Item Increase space by 2,500 sq. Ft to accommodate 8.0 expected positions in the next two years. To address facility issues where all currently available space has been utilized. To accommodate increased staffing due to Judicial increases. Ongoing funding - 72,000; one-time cost - 85,000	-	157,000	-	157,000	
	<i>Increase lease space to accommodate staffing.</i>					2500 sq ft
5.	Victorville Office - Policy Item Obtain new space of 30,000 sq. ft for the consolidation of the criminal and juvenile operations and to accommodate 16 expected positions in the next two years. To address facility issues where all currently available space has been utilized. To accommodate increased staffing due to Judicial increases. To consolidate staff in three different locations next to the courthouse. (Ongoing funding - 1,026,000; one-time cost - 750,000)	-	1,776,000	-	1,776,000	
	<i>Increase lease space to accommodate staffing.</i>					30,000 sf
Total		19.0	4,408,624	-	4,408,624	